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BUDGET ITEM JUSTIFICATION SHEET							DATE:																																	
P-40							February 2004																																	
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE																																	
Aircraft Procurement, Navy/ BA-7							AIRCRAFT INDUSTRIAL FACILITIES																																	
Program Element for Code B Items:							Other Related Program Elements																																	
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total																													
QUANTITY																																								
COST (In Millions)	\$838.3	A	\$17.7	\$15.4	\$16.1	\$14.1	\$8.5	\$9.7	\$10.0	CONT	CONT																													
<p>The Aircraft Industrial Facilities line funds procurement of calibration equipment for Navy standards and calibration laboratories, and provides for capital improvements, modernization and maintenance of government-owned, but contractor operated, aircraft-producing industrial plants. Funding is budgeted as follows:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>FY 2003</th> <th>FY 2004</th> <th>FY 2006</th> <th>FY 2007</th> <th>FY 2008</th> <th>FY 2009</th> </tr> </thead> <tbody> <tr> <td>Calibration Equipment</td> <td>\$8.607</td> <td>\$8.534</td> <td>\$7.675</td> <td>\$8.513</td> <td>\$9.731</td> <td>\$9.952</td> </tr> <tr> <td>Contractor Facilities</td> <td>\$9.068</td> <td>\$6.838</td> <td>\$6.387</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Breakdown of Contractor Facilities Only:</p> <table style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td>PBD113C2 Dallas Restricted</td> <td>\$7.000</td> <td>\$6.838</td> <td>\$6.387</td> </tr> <tr> <td>Other GOCO Sites</td> <td>\$2.068</td> <td></td> <td></td> </tr> </tbody> </table> <p>Calibration Equipment Description: The objective of the Metrology/Calibration (METCAL) Program is to maintain required accuracy and consistency in Navy measurements. This ensures the required measurement accuracy of Test and Measurement Systems (TAMS) and Aviation Support Equipment used to test, repair and maintain Aviation Weapon Systems is adequate. Calibration is an on-cycle maintenance action and can be described as the comparison of a measurement device/system of unverified/unknown accuracy (TAMS or SE) to a device of known and greater accuracy (Calibration Standard) .</p> <p>Program Scope: Calibration Equipment funds are used to procure Calibration Standards (CALSTDs) and ancillary equipment for Aviation Fleet Intermediate Calibration Activities, Fleet Training Activities and Aviation Navy Calibration Laboratories (NCLs) to support Aviation Organizational and Intermediate (I) level maintenance assets. Initial outfitting of all CALSTDs is the responsibility of the requiring project office with the replenishment/replacement of CALSTDs procured under this document. CALSTDs procured for Fleet 'I' level use are to replace obsolete and/or irreparable equipment, expand technical measurement capabilities to decrease Depot support costs, reduce out-of-service turn around times, provide enhanced forward deployed geographic support and reduce/control the NAVAIR cost of ownership associated with Calibration. Fleet 'I' level calibration activities support 70% of the total Fleet calibration workload. Maintenance of Fleet calibration capability through this funding results in the release of more expensive Depot level support manhours for more complex calibration maintenance and calibrations where economy of scale costs dictate single site or geographic calibration center capability. CALSTDs procured for NCLs allow for the automation and improvement of calibration procedures in order to reduce Depot level manhour expenditures required to support Fleet assets, reduce Fleet asset out-of-service and Turn around Time, expand technical calibration capabilities for enhanced in theater Fleet support, and replace obsolete and high support cost CALSTDs.</p>													FY 2003	FY 2004	FY 2006	FY 2007	FY 2008	FY 2009	Calibration Equipment	\$8.607	\$8.534	\$7.675	\$8.513	\$9.731	\$9.952	Contractor Facilities	\$9.068	\$6.838	\$6.387				PBD113C2 Dallas Restricted	\$7.000	\$6.838	\$6.387	Other GOCO Sites	\$2.068		
	FY 2003	FY 2004	FY 2006	FY 2007	FY 2008	FY 2009																																		
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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ BA-7						P-1 ITEM NOMENCLATURE AIRCRAFT INDUSTRIAL FACILITIES						
Program Element for Code B Items:						Other Related Program Elements						
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total	
QUANTITY												
COST (In Millions)	\$838.3	A	\$17.7	\$15.4	\$16.1	\$14.1	\$8.5	\$9.7	\$10.0	CONT	CONT	
<p>Government-owned production facilities are better known as Government Owned Contractor Operated (GOCO) facilities or Naval Weapons Industrial Reserve Plants (NWIRPs). Since directed by ASN(RD&A) in 1995, the NAVAIR GOCO Program has been in the disposal phase. An orderly divestiture of property has been underway and will continue until finished as described below.</p> <p>NAVAIR still owns property at four NWIRPs which have significant environmental contamination. Final divestiture can not be achieved until all environmental remediation is completed in accordance with the Comprehensive Environmental Response, Compensation and Liability Act (CERCLA) and other Federal and state environmental legislation and statutes. Additionally, Federal Property Regulations and public relations require that a minor caretaker effort be undertaken at each of the sites until final disposal of property to prevent the DON from negligent liability after a contractor operators vacate facilities. With the exception of the Dallas facility funding has been used for required caretaker maintenance, government oversight of environmental projects in addition to environmental remediation not funded elsewhere. As disposal continues, funding requirements decrease but will not zero completely until final deed transfer. Funding currently in this line starting in FY04 can only be spent at the Dallas facility by direction of the Principal Undersecretary of Defense memorandum of 8 June 2000.</p> <p><u>NWIRP Calverton (NY)</u> - was vacated by the operating contractor Northrup Grumman in 1995. Portions of the property have been deeded to the local government authorized by PL 103-337. Anticipate transferring property to the town of Riverhead per special legislation. Property contains contamination from landfill, fire training and fuel operations with offsite plume reaching scenic river.</p> <p><u>NWIRP Bethpage (NY)</u> - was vacated by the operating contractor Northrup Grumman in 2002. A portion of the property was deeded to the local government as authorized by PL 105-85. Divestiture plan: NAVAIR to retain 8 acres of property with surface contamination; transfer the remaining parcels to Nassau County per special legislation.</p> <p><u>NWIRP Bloomfield (CT)</u> - currently occupied by operating contractor Kaman Aerospace - Negotiations toward selling NWIRP Bloomfield are continuing with an outside date of divestiture of May 2005. Property has solvent and metal groundwater contamination.</p> <p><u>NWIRP Dallas (TX)</u> - currently occupied by the operating contractor, Vought Aircraft Industries. Vought is required to advise the DON by July 2005 whether it plans to buy or vacate the facility at the end of FY06. Funding starting in FY04 for this program can only be used for the Dallas facility by direction of the Principal Under Secretary of Defense's 8 June 2000 memorandum. Thirty surface sites and on-site ground water have contaminated four off-site properties including a 2500 acre lake.</p>												

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BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a										DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy						P-1 ITEM NOMENCLATURE AIRCRAFT INDUSTRIAL FACILITIES / Calibration Equip					
Procurement Items	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
Low Frequency AC/DC CALSTDs											
Quantity			58	116	148						
Funding		\$82,705	\$701	\$1,566	\$2,072						
RF/ Microwave CALSTDs											
Quantity			72	82	75						
Funding		\$74,122	\$1,848	\$2,119	\$1,928						
Physical Dimen / Optical CALSTDs											
Quantity			122	108	175						
Funding		\$97,683	\$2,070	\$1,082	\$1,792						
Res / Impedance CALSTDs											
Quantity			146	141	140						
Funding		\$33,062	\$465	\$557	\$562						
Automated / Interface CALSTDs											
Quantity			88	113	114						
Funding		\$8,417	\$415	\$536	\$545						
Other CALSTDs Procurement											
Quantity			126	88	116						
Funding		\$348	\$955	\$450	\$556						
Other Costs		\$88,477	\$2,153	\$2,224	\$2,236						
Total P-1 Funding		\$384,814	\$8,607	\$8,534	\$9,691						

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WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System									DATE: February 2004			
APPROPRIATION / BUDGET ACTIVITY Aircraft Procurement, Navy							ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD AIRCRAFT INDUSTRIAL FACILITIES / Calibration Equip											
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS																
			Prior Years	FY2003			FY 2004			FY 2005			FY 2006			FY 2007			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	Low Frequency AC/DC CALSTDs		82,705	58	12.18	701	116	13.50	1,566	148	14.00	2,072							
	RF/ Microwave CALSTDs		74,122	72	25.76	1,848	82	25.84	2,119	75	25.71	1,928							
	Physical Dimen / Optical CALSTDs		97,683	122	16.97	2,070	108	10.06	1,082	175	10.24	1,792							
	Res / Impedance CALSTDs		33,062	146	3.18	465	141	3.96	557	140	4.01	562							
	Automated / Interface CALSTDs		8,417	88	4.70	415	113	4.74	536	114	4.78	545							
	Other CALSTDs Procurement		348	126	7.60	955	88	5.11	450	116	4.76	556							
	Logistics / Engineering Support		27,350			768			781			789							
	Production / Acquisition		61,127			1,385			1,443			1,447							
			384,814			8,607			8,534			9,691							

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B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Aircraft Procurement, Navy					Aircraft Industrial Facilities / Calibration Equip				47C4	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW	DATE REVISIONS AVAILABLE
Low Frequency AC/DC CALSTDs										
FY03	58	12.18	Multiple	Various	C/FP	Various	Mult	Mult	Yes	No
FY04	116	13.50	"	"	"	"	"	"	Yes	No
FY05	148	14.00	"	"	"	"	"	"	Yes	No
RF/ Microwave CALSTDs										
FY03	72	25.76	Multiple	Various	C/FP	Various	Mult	Mult	Yes	No
FY04	82	25.84	"	"	"	"	"	"	Yes	No
FY05	75	25.71	"	"	"	"	"	"	Yes	No
Physical Dimen / Optical CALSTDs										
FY03	122	16.97	Multiple	Various	C/FP	Various	Mult	Mult	Yes	No
FY04	108	10.06	"	"	"	"	"	"	Yes	No
FY05	175	10.24	"	"	"	"	"	"	Yes	No
Res / Impedance CALSTDs										
FY03	146	3.18	Multiple	Various	C/FP	Various	Mult	Mult	Yes	No
FY04	141	3.96	"	"	"	"	"	"	Yes	No
FY05	140	4.01	"	"	"	"	"	"	Yes	No
Automated / Interface CALSTDs										
FY03	88	4.700	Multiple	Various	C/FP	Various	Mult	Mult	Yes	No
FY04	113	4.740	"	"	"	"	"	"	Yes	No
FY05	114	4.780	"	"	"	"	"	"	Yes	No
Other CALSTDs Procurement										
FY04	88	5.110	"	01-04	"	"	02-04	04-04	Yes	No
FY05	116	4.760	"	02-05	"	"	03-05	05-05	Yes	No
D. REMARKS										

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WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System			DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy / BA-7							ID Code			P-1 ITEM NOMENCLATURE/SUBHEAD Aircraft Industrial Facilities/Contractor Facilities					
COST CODE	ELEMENT OF COST	TOTAL COST IN THOUSANDS OF DOLLARS													
		ID Code	Prior Years	FY2003			FY2004			FY2005			FY2006		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	FUNDED														
	NWIRP Calverton					15									
73400	NWIRP Bethpage					600									
73400	NWIRP Bloomfield					490									
73400	NWIRP Dallas					7,963			6,838			6,424			
73400	Various 1/		453,526												
1/ The amount identified against this cost element reflects total prior year funding associated with cost elements no longer financed in FY2003 and beyond.															
	TOTAL REQUIREMENT:		453,526			9,068			6,838			6,424			